

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (402M100001) Field Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	55,600,400	55,600,400
		FTE	1,479.00	1,479.00
0001	Governor's recommended salary adjustment for FY2021	Salary Adju	0	1,444,983
0002	Maintain FY20 estimated caseloads	Appropriation	0	250,029
		FTE	0.00	7.00
0003	Additional Staffing to Reduce Caseloads	Appropriation	0	3,045,794
		FTE	0.00	47.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 55,396,906	\$ 55,600,398	\$ 58,896,221
Salary Adjustment		0	0	1,444,983
Total Appropriations		<u>\$ 55,396,906</u>	<u>\$ 55,600,398</u>	<u>\$ 60,341,204</u>
Total FTE		<u>1,479.00</u>	<u>1,479.00</u>	<u>1,533.00</u>